

Motions

Self-Governing Agencies Division of Veterans Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	344.00	1,224,200	30,705,400	46,662,500	78,592,100
Reappropriation				7,496,100	7,496,100
1. Wheelchair Bound Vets Transportation					
1. Sick Leave Rate Reduction		(1,900)	(23,100)	(19,700)	(44,700)
1% Onetime General Fund Reduction		(12,200)			(12,200)
FY 2020 Total Appropriation	344.00	1,210,100	30,682,300	54,138,900	86,031,300
Noncognizable Funds and Transfers					
FY 2020 Estimated Expenditures	344.00	1,210,100	30,682,300	54,138,900	86,031,300
Removal of Onetime Expenditures			(14,577,800)	(35,476,200)	(50,054,000)
Base Adjustments		(7,000)			(7,000)
Restore Ongoing Rescissions		14,100	23,100	19,700	56,900
FY 2021 Base	344.00	1,217,200	16,127,600	18,682,400	36,027,200
Benefit Costs		(8,100)	225,500	(396,200)	(178,800)
Inflationary Adjustments			360,500		360,500
Replacement Items			389,300		389,300
Statewide Cost Allocation			1,700	6,300	8,000
Change in Employee Compensation		19,600	215,000	185,400	420,000
FY 2021 Program Maintenance	344.00	1,228,700	17,319,600	18,477,900	37,026,200
1. Blackfoot Cemetery Operations	5.00		333,600		333,600
2. 4th Veterans Home Post Falls			3,812,900	2,796,600	6,609,500
3. Veterans Recognition Fund			139,000		139,000
4. Additional Staffing	18.20		1,245,200		1,245,200
5. Reclassify LPN to RN			123,300	116,000	239,300
6. Compensation Market Alignment			76,200	78,500	154,700
7. New Capital Outlay			5,000		5,000
8. 24/7 Security at State Veterans Homes			415,100		415,100
9. Loan Repayment Program					
OITS 1 - Operating Costs			2,200	2,300	4,500
OITS 2 - Servers and Licensing		8,900	15,500	14,400	38,800
OITS 4 - Agency Billings			200		200
Cash Transfers					
Budget Law Exemptions					
2% Ongoing General Fund Reduction		(24,300)			(24,300)
FY 2021 Total	367.20	1,213,300	23,487,800	21,485,700	46,186,800
Difference from FY 2020 Approp.	23.20	(10,900)	(7,217,600)	(25,176,800)	(32,405,300)
	6.7%	(0.9%)	(23.5%)	(54.0%)	(41.2%)

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Division of Veterans Services - Appropriation Language

REAPPROPRIATION AUTHORITY FOR A SECOND VETERANS CEMETERY. There is hereby reappropriated to the Division of Veterans Services any unexpended and unencumbered balances appropriated to the Division of Veterans Services from the Federal Grant Fund for a second veterans cemetery for fiscal year 2020, in an amount not to exceed \$6,414,900, to be used for nonrecurring expenditures related to the addition of a second veterans cemetery in southeastern Idaho for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

REAPPROPRIATION AUTHORITY FOR A FOURTH VETERANS HOME. There is hereby reappropriated to the Division of Veterans Services any unexpended and unencumbered balances appropriated to the Division of Veterans Services from the Federal Grant Fund and the Veterans Recognition Income Fund for a second veterans cemetery in southeastern Idaho for fiscal year 2020, in an amount not to exceed \$27,965,200 from the Federal Grant Fund and \$15,058,200 from the Veterans Recognition Income Fund, to be used for nonrecurring expenditures related to the addition of a second veterans cemetery in southeastern Idaho for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

CASH TRANSFER. Notwithstanding the provisions of Section 65-703(2), Idaho Code, or any other provision of law to the contrary, there is hereby appropriated and the administrator of the Division of Veterans Services shall request the State Controller to make a transfer or transfers from the Idaho Veterans Recognition Fund to the Idaho Veterans Recognition Income Fund in an amount not to exceed the amount appropriated and/or reappropriated for the purpose of providing the state's required match for the establishment of a fourth veterans home in north Idaho for the period July 1, 2020, through June 30, 2021.

***S1255 - provides similar ongoing statutory changes for the Veterans Recognition Funds. If that bill is signed into law, then the language in this bill will no longer be needed moving forward.